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Part VIII
Common support services

Section 27E
Administration, Geneva

(Programme 24 of the medium-term plan for the period 1998–2001)

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* The present document contains section 27E of the proposed programme budget for the biennium 2000–2001. The complete proposed programme budget will subsequently be issued in final printed form as *Official Records of the General Assembly, Fifty-fourth Session, Supplement No. 6* (A/54/6/Rev.1).

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Section 27E
Administration, Geneva

(Programme 24 of the medium-term plan for the period 1998–2000)

Overview

27E.1 The Division of Administration provides budgetary, human resources, financial, management and general services to the United Nations Office at Geneva and all other organizational units under its purview. The Division also provides administrative and general services for United Nations meetings held at Geneva and for specialized agencies under standing or special arrangements between the United Nations and the agencies concerned.

27E.2 The resource requirements of the Division of Administration are presented in four parts, as follows, to reflect the current organizational structure of each service and the separate identification of the related resources:

(a) Office of the Director;

(b) Financial and Electronic Resources Management Service, which comprises the Office of the Chief, the Programme Planning and Budget Section, the Finance Section, the Treasury and the Electronic Services Section;

(c) Human Resources Management Service, which comprises the Office of the Chief, including the Administration of Justice Unit, the Human Resources Operations Section and the Staff Development and Learning Section, as well as resources for staff development and training;

(d) General Services, which comprises the Office of the Chief; the Registry, Records and Mailing Section; the Building, Engineering and Custodial Section; the Security and Safety Section; and the Purchase and Transportation Section.

27E.3 The estimated percentage distribution of resources in the biennium 2000–2001 within the Division of Administration, Geneva, would be as follows:

		Regular budget	*Extra-budgetary*
		(percentage)	
A	Executive direction and management	1.1	5.0
B	Programme of work	98.9	95.0
	Total	**100.0**	**100.0**

27E.4 Within the programme of work, the estimated distribution of resources among the subprogrammes would be as indicated below:

		Regular budget	*Extra-budgetary*
		(percentage)	
1	Financial and electronic resources management	16.8	55.6
2	Human resources management	8.8	15.3
3	General services	70.3	29.1
4	Staff development and training	4.1	–
	Total	**100.0**	**100.0**

Table 27E.1 **Summary of requirements by component**

(Thousands of United States dollars)

(1) *Regular budget*

Component	1996-1997 expenditures	1998-1999 appropriations	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2000-2001 estimates
A Executive direction and management	1 179.4	1 122.4	19.5	1.7	1 141.9	18.9	1 160.8
B Programme of work							
1 Financial and electronic resources management	18 681.2	17 400.9	(992.5)	(5.7)	16 408.4	168.9	16 577.3
2 Human resources management	10 314.7	8 977.0	(442.6)	(4.9)	8 534.4	107.4	8 641.8
3 General services	76 118.6	68 848.5	(112.6)	(0.1)	68 735.9	662.0	69 397.9
4 Staff development and training	4 062.3	3 504.4	328.7	9.3	3 833.1	60.5	3 893.6
Total	**110 356.2**	**99 853.2**	**(1 199.5)**	**(1.2)**	**98 653.7**	**1 017.7**	**99 671.4**

(2) *Extrabudgetary resources*

1996-1997 expenditures	1998-1999 estimates	Source of funds	2000-2001 estimates
		(a) Services in support of	
		(i) United Nations organizations	
15 112.6	14 056.0	Support to extrabudgetary administrative structures	14 865.0
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
Total	**15 112.6**	**14 056.0**	**14 865.0**
Total (1) and (2)	**125 468.8**	**113 909.2**	**114 536.4**

Table 27E.2 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	1996-1997 expenditures	1998-1999 appropriations	Resource growth: Amount	Resource growth: Percentage	Total before recosting	Recosting	2000-2001 estimates
Posts	69 733.4	63 053.3	(1 380.1)	(2.1)	61 673.2	346.6	62 019.8
Other staff costs	4 142.6	4 549.5	161.0	3.5	4 710.5	84.8	4 795.3
Travel	71.8	57.4	19.0	33.1	76.4	3.9	80.3
Contractual services	4 017.7	3 098.1	159.4	5.1	3 257.5	58.9	3 316.4
General operating expenses	26 213.6	22 079.2	–	–	22 079.2	399.3	22 478.5
Hospitality	0.1	2.2	–	–	2.2	–	2.2
Supplies and materials	1 580.0	1 443.5	–	–	1 443.5	26.2	1 469.7
Furniture and equipment	2 063.3	1 449.5	110.0	7.5	1 559.5	28.2	1 587.7
Grants and contributions	2 533.7	4 120.5	(268.8)	(6.5)	3 851.7	69.8	3 921.5
Total	**110 356.2**	**99 853.2**	**(1 199.5)**	**(1.2)**	**98 653.7**	**1 017.7**	**99 671.4**

(2) *Extrabudgetary resources*

1996-1997 expenditures	1998-1999 estimates	Object of expenditure	2000-2001 estimates
12 533.9	11 440.0	Posts	11 740.0
2 444.5	2 576.0	Other staff costs	3 050.0
18.6	–	Consultants and experts	
15.4	–	Travel	
–	–	General operating expenses	
1.5	–	Supplies and materials	
98.7	40.0	Furniture and equipment	75.0
Total	**15 112.6**	**14 056.0**	**14 865.0**
Total (1) and (2)	**125 468.8**	**113 909.2**	**114 536.4**

Table 27E.3 **Post requirements**

Organizational unit: Division of Administration, Geneva

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001	1998-1999	2000-2001
Professional category and above								
D-2	1	1	–	–	–	–	1	1
D-1	3	3	–	–	–	–	3	3
P-5	9	9	–	–	–	–	9	9
P-4/3	22	22	–	–	8	8	30	30
P-2/1	15	14	–	–	1	1	16	15
Total	**50**	**49**	**–**	**–**	**9**	**9**	**59**	**58**
General Service category								
Principal level	20	20	–	–	–	–	20	20
Other levels	306	298	–	–	64	66	370	364
Total	**326**	**318**	**–**	**–**	**64**	**66**	**390**	**384**
Grand total	**376**	**367**	**–**	**–**	**73**[a]	**75**[a]	**449**	**442**

[a] Posts financed from reimbursement for support to extrabudgetary administrative structures

A. Executive direction and management

Table 27E.4 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	1 153.6	1 100.3	–	–	1 100.3	16.9	1 117.2
Other staff costs	14.0	–	–	–	–	–	–
Travel	11.7	19.9	19.5	97.9	39.4	2.0	41.4
Hospitality	0.1	2.2	–	–	2.2	–	2.2
Total	**1 179.4**	**1 122.4**	**19.5**	**1.7**	**1 141.9**	**18.9**	**1 160.8**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
		(a) Services in support of	
		(i) United Nations organizations	
828.9	650.0	Support to extrabudgetary administrative structures	775.0
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
Total	**828.9**	**650.0**	**775.0**
Total (1) and (2)	**2 008.3**	**1 772.4**	**1 935.8**

Table 27E.5 **Post requirements**

Organizational unit: Office of the Director

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-2	1	1	–	–	–	–	1	1
P-5	1	1	–	–	–	–	1	1
P-4/3	–	–	–	–	2	2	2	2
Total	**2**	**2**	**–**	**–**	**2**	**2**	**4**	**4**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	2	2	–	–	1	1	3	3
Total	**3**	**3**	**–**	**–**	**1**	**1**	**4**	**4**
Grand total	**5**	**5**	**–**	**–**	**3***	**3***	**8**	**8**

* Two P-3 and one General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures

27E.5 The Office of the Director of the Division of Administration, Geneva, supervises the human resources management, financial and general services of the United Nations Office at Geneva and is responsible for coordinating human resources management, financial and administrative policies with the administrations of the other Geneva-based organizations. The Office of the Director is also responsible for holding consultations with the Swiss authorities on local administrative arrangements. Additionally, as the Integrated Management Information System (IMIS) in Geneva falls under programme 24, Management and central support services, of the medium-term plan for the period 1998–2001 (A/53/6/Rev.1), the Director of Administration will continue to supervise the completion of the implementation of this project during the biennium 2000–2001 and its subsequent operationalization.

Resource requirements (at current rates)

Posts

27E.6 The estimated requirements, amounting to $1,100,300, relate to one D-2 post and two General Service posts (1 Principal level and 1 Other level). Furthermore, with the supervision of the implementation of IMIS and its subsequent operationalization by the Director, the level of resources requested would also provide for a P-5 post for the IMIS Coordinator and a General Service (Other level) post to cover the functions of an IMIS help desk assistant.

Travel

27E.7 Resources amounting to $39,400, including an increase of $19,500, would provide for travel by the Director to Headquarters and European locations, as required, as well as by the IMIS Coordinator to Headquarters, on IMIS-related issues.

Hospitality

27E.8 The estimated requirements of $2,200 are intended to cover official functions and group hospitality.

B. Programme of work

Table 27E.6 **Summary of requirements by programme**

(Thousands of United States dollars)

(1) *Regular budget*

Programme	*1996–1997 expenditures*	*1998–1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000–2001 estimates*
			Amount	*Percentage*			
1 Financial and electronic resources management	18 681.2	17 400.9	(992.5)	(5.7)	16 408.4	168.9	16 577.3
2 Human resources management	10 314.7	8 977.0	(442.6)	(4.9)	8 534.4	107.4	8 641.8
3 General services	76 118.6	68 848.5	(112.6)	(0.1)	68 735.9	662.0	69 397.9
4 Staff development and training	4 062.3	3 504.4	328.7	9.3	3 833.1	60.5	3 893.6
Total	**109 176.8**	**98 730.8**	**(1 219.0)**	**(5.1)**	**97 511.8**	**998.8**	**98 510.6**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	14 283.7	13 406.0	Support to extrabudgetary administrative structures	14 090.0
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**14 283.7**	**13 406.0**		**14 090.0**
Total (1) and (2)	**123 460.5**	**112 136.8**		**112 600.6**

1. Financial and electronic resources management

Table 27E.7 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	16 001.1	13 557.5	(550.1)	(4.0)	13 007.4	107.0	13 114.4
Other staff costs	473.3	723.3	(76.5)	(10.5)	646.8	11.5	658.3
Travel	22.7	17.5	–	–	17.5	0.9	18.4
Contractual services	960.9	369.6	(112.6)	(30.4)	257.0	4.6	261.6
General operating expenses	405.7	652.7	(103.7)	(15.8)	549.0	9.9	558.9
Supplies and materials	62.0	20.1	–	–	20.1	0.4	20.5
Furniture and equipment	755.5	415.9	50.4	12.1	466.3	8.4	474.7
Grants and contributions	–	1 644.3	(200.0)	(12.1)	1 444.3	26.2	1 470.5
Total	**18 681.2**	**17 400.9**	**(992.5)**	**(5.7)**	**16 408.4**	**168.9**	**16 577.3**

(2) *Extrabudgetary resources*

	1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
			(a) Services in support of:	
			(i) United Nations organizations	
	7 352.0	8 631.1	Support to extrabudgetary administrative structures	7 840.0
	–	–	(ii) Extrabudgetary activities	–
	–	–	(b) Substantive activities	–
	–	–	(c) Operational projects	–
Total	**7 352.0**	**8 631.0**		**7 840.0**
Total (1) and (2)	**26 033.2**	**26 031.9**		**24 417.3**

Table 27E.8 **Post requirements**

Organizational unit: Financial and Electronic Resources Management Service

	Established posts		Temporary posts					
	Regular budget		Regular budget		Extrabudgetary resources		Total	
	1998 1999	2000 2001	1998 1999	2000 2001	1998 1999	2000 2001	1998 1999	2000 2001
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	7	8	–	–	5	5	12	13
P-2/1	7	6	–	–	1	1	8	7
Total	**18**	**18**	**–**	**–**	**6**	**6**	**24**	**24**
General Service category								
Principal level	7	7	–	–	–	–	7	7
Other levels	53	49	–	–	35	36	88	85
Total	**60**	**56**	**–**	**–**	**35**	**36**	**95**	**92**
Grand total	**78**	**74**	**–**	**–**	**41**[a]	**42**[b]	**119**	**116**

[a] Two P-4, 3 P-3, 1 P-2 and 35 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

[b] Two P-4, 3 P-3, 1 P-2 and 36 General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27E.9 The Financial and Electronic Resources Management Service comprises the Programme Planning and Budget Section, the Finance Section, the Treasury and the Electronic Services Section. It is supervised by the Office of the Chief of the Service, which provides policy advice and leadership to management and staff and directs the Treasury.

27E.10 The Programme Planning and Budget Section provides services and advice to the Division of Administration in the budgetary area regarding regular budget and extrabudgetary activities under its purview, including issuance of allotments under delegated authority and IMIS post management, budgetary control of resources and related activities, and provides services in the area of salaries and allowances to all Geneva-based organizations. As a priority item in its work programme, the Section will continue to pursue its ongoing review of the policy of the United Nations Office at Geneva and related implementation in respect of reimbursement for services rendered to the activities outside the regular budget. The Section will also continue to contribute to the implementation of IMIS Releases 3 (finance and support services applications) and 4 (payroll) and to execute their operationalization.

27E.11 The Finance Section administers payments made on behalf of the United Nations Office at Geneva and associated organizations, maintains the related accounts and deals with medical and life insurance matters.

27E.12 The main objective of the Finance Section is the anticipated introduction and implementation of IMIS Release 3 (financial and support services applications), scheduled for July 1999, and testing for Release 4, which covers payroll for all categories of staff, time and attendance, insurance and rental subsidy, scheduled for the latter part of 1999 with implementation beginning in 2000. The impact of this change for 2000–2001 cannot be fully assessed at this stage, but work methods are expected to change. Once the system is fully in place, this might eventually lead to some reduction in the workforce in the payroll area. However at the initial stage, based on the experience gained during the implementation of IMIS at Headquarters, it is expected that there may be some increase in work related to conversion of data from the old system, as well as training, testing and entering of data not previously required by the system. Among

other tasks there will be a continuation of a system of monthly monitoring of charges billed by the International Computing Centre (ICC) for mainframe usage. This system of monitoring will be further reinforced by full implementation of IMIS.

27E.13 The Treasury provides treasury and cashier services to all the organizational units of the Secretariat located at the United Nations Office at Geneva.

27E.14 The Electronic Services Section is responsible for the management and operation of the central information and telecommunications systems and services of the United Nations Office at Geneva for all offices situated at the Geneva complex of the Palais des Nations and its extensions. The Section is the focal point of the United Nations Office at Geneva for inter-agency activities of the Information Systems Coordination Committee (ISCC) and ICC and also serves as the secretariat for the local technological innovations committee.

27E.15 In the biennium 2000–2001, the main objectives would be:(a) to upgrade the eight-year-old United Nations Office at Geneva local area network infrastructure and further take advantage of the increased competition in the newly deregulated telecommunications market; (b) to enhance the United Nations Office at Geneva Web infrastructure to provide broadcasting of conferences and develop facilities for remote interpretation; (c) to improve the help desk, software distribution, data security and data management applications; (d) to continue to develop technical performance measurements; and (e) to ensure the resolution of any remaining year 2000 issues.

27E.16 The achievement of the above objectives by the Financial and Electronic Resources Management Service would accomplish fuller compliance with the Organization's regulations, rules and policies, more effective maintenance of the Organization's assets and management of its financial resources and a higher degree of automation and computerization of procedures and processes.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimate based on 1998 actual)*	*2000–2001 (estimates)*
Programme Planning and Budget Section			
Allotments issued	1 336	1 200	1 200
Conference costings	473	450	450
Finance Section			
Financial statements prepared	2 072	2 200	2 200
Bank accounts reconciled	101	120	120
Number of accounts maintained	49 567	44 000	44 000
Obligations processed	91 437	96 000	96 000
Claims and travel payments	18 071	19 300	19 300
Education grant payments	6 302	6 400	6 400
Other payments	38 728	38 000	38 000
Journal vouchers	6 005	6 100	6 100
Consultancy payments	7 242	2 800	2 800

	1996-1997 (actual)	1998-1999 (estimate based on 1998 actual)	2000-2001 (estimates)
Treasury			
Investment vouchers	1 289	1 300	1 300
Cheques issued	24 202	8 500	8 500
Payment requests	42 772	35 100	35 100
Receipts issued	12 109	10 600	10 600
Medical Insurance Unit			
Medical insurance claims requested	70 614	70 700	70 700
Telecommunications			
Number of organizations serviced directly (connected to PBX network)	40	40	40
Number of organizations serviced directly (accessing point to United Nations global network at the United Nations Office at Geneva)	8	10	8
Number of extensions installed	5 800	6 000	6 000
Number of voice mail installations	1 500	1 800	1 800
Number of moves, adds and changes	8 700	9 000	9 000
Information on traffic			
Number of calls on public network (local and long-distance, including international)	7 000 000	8 000 000	8 000 000
Number of minutes on public network	16 000 000	18 300 000	18 300 000
Number of calls on private network	1 500 000	500 000	500 000
Number of minutes on private network	3 500 000	1 200 000	1 200 000

Resource requirements (at current rates)

Posts

27E.17 The total requirement ($13,007,400) reflects a negative growth of $550,100 in salaries and common staff costs, as indicated in table 27E.7. This represents the combined effect of vacancy rates, five post abolitions and four redeployments within the programme. The abolished posts include one P-2/1 and four General Service (Other level) posts. The proposed abolitions result from increased automation of operations and streamlining of procedures and include: (a) one P-2/1 post in the Electronic Services Section whose functions as a systems analyst/programmer have been classified at the P-3 level and which would be accommodated through redeployment of the P-3 post from the Recruitment and Placement Section and two General Service (Other level) posts in the same Section owing to the change in activities carried out in the telephone/reception services that have been brought about by electronic mail, Internet services and departmental facsimile; (b) one General Service (Other level) post in the Finance Section; and (c) one General Service (Other level) post in the Treasury through a combination of increased efficiency and wider use of automation for routine actions. The resources requested also reflect the redeployment of one General Service (Principal level) and two General Service (Other level) posts within the Service. Furthermore, the resources of the Electronic Services Section are proposed to be strengthened through the reclassification of one P-3 post to P-4 to provide supervision of client services (see also para. 27E.30).

Other staff costs

27E.18 The estimated requirement ($646,800), reflecting a decrease of $76,500, relates to general temporary assistance for the Service ($529,000) for replacement of staff on extended sick leave, maternity leave and during peak workload periods, in particular during the time when IMIS becomes operational, and overtime ($117,800). Provisions under overtime relate to requirements in meeting parallel processing needs as new systems are introduced, such as IMIS Releases 3 and 4, including conversion of the old system to IMIS.

Travel

27E.19 The resource level requested ($17,500) would provide for four trips to New York by the chiefs or senior staff members of the Service for consultation and coordination of policy matters in the budgetary and finance areas and two trips by staff of the Electronic Services Section to New York and within Europe for meetings of the Inter-Agency Telecommunications Advisory Group, ISCC and the Information Technology Coordinating Committee.

Contractual services

27E.20 The resources requested ($257,000) would provide for institutional services related to the establishment of technical performance measurements connected, *inter alia*, to maintenance support contracts for the United Nations Office at Geneva network standard software licences.

General operating expenses

27E.21 The resource level requested ($549,000) reflects a shift from mainframe to client-server architecture administered by the Electronic Services Section. The resources would provide for maintenance of the network, which expands to three main locations and 150 hubs/concentrators with more than 3,800 users in addition to 200 to 500 temporary user connections. The requested resources would also include maintenance of hardware and physical links between the Palais des Nations, the Palais Wilson and the Geneva Executive Centre. Resources would also provide for on-site support from the service provider, spare parts for existing network hardware, the repair of defective parts and training for technical staff.

Supplies and materials

27E.22 The estimated requirements ($20,100) would cover the cost of data-processing supplies such as CD-ROMs, toner and cartridges for central printers, uninterruptible power supplies and miscellaneous emergency supplies.

Furniture and equipment

27E.23 The estimated requirements ($466,300) would provide for replacement of the existing centralized services hardware/software and enable the storage and archiving of documents requiring storage facilities and the development of further internal Web-centric facilities.

Grants and contributions

27E.24 The resources requested ($1,444,300) would provide for the United Nations Office at Geneva's share of the payment to ICC for the operation and maintenance of the mainframe.

2. Human resources management

Table 27E.9 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	7 677.0	6 468.1	(384.5)	(5.9)	6 083.6	62.8	6 146.4
Other staff costs	86.2	19.4	15.4	79.3	34.8	0.6	35.4
Travel	17.8	9.1	(0.5)	(5.4)	8.6	0.4	9.0
Supplies and materials	–	4.2	(4.2)	(100.0)	–	–	–
Grants and contributions	2 533.7	2 476.2	(68.8)	(2.7)	2 407.4	43.6	2 451.0
Total	**10 314.7**	**8 977.0**	**(442.6)**	**(4.9)**	**8 534.4**	**107.4**	**8 641.8**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
		(a) Services in support of	
		(i) United Nations organizations	
2 339.1	1 995.0	Support to extrabudgetary administrative structures	2 150.0
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
2 339.1	**1 995.0**	**Total**	**2 150.0**
12 653.8	**10 972.0**	**Total (1) and (2)**	**10 791.8**

Table 27E.10 **Post requirements**

Organizational unit: Human Resources Management Service

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	2	1	–	–	–	–	2	1
P-4/3	6	6	–	–	1	1	7	7
P-2/1	2	3	–	–	–	–	2	3
Total	**11**	**11**	**–**	**–**	**1**	**1**	**12**	**12**
General Service category								
Principal level	2	2	–	–	–	–	2	2
Other levels	23	21	–	–	5	6	28	27
Total	**25**	**23**	**–**	**–**	**5**	**6**	**30**	**29**
Grand total	**36**	**34**	**–**	**–**	**6**[a]	**7**[b]	**42**	**41**

[a] One P-3 and five General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

[b] One P-3 and six General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structure.

27E.25 The Human Resources Management Service, which is responsible for implementation of the activities under this heading, has been reorganized in line with the Secretary-General's human resources management reform. The Service now comprises the Office of the Chief, the Human Resources Operations Section and the Staff Development and Learning Section. A Vacancy Management Unit has been established within the Human Resources Operations Section for better monitoring of vacancies, which will contribute to streamlining and shortening the recruitment and staff management process.

27E.26 It is expected that during the biennium 2000–2001, the organizational changes envisaged as a result of the reform of the human resources management area, focusing, *inter alia*, on delegation of authority to programme managers and strengthening of staff development and learning activities, will bring about such accomplishments as fuller compliance with the Organization's regulations, rules and policies, reduced delays in recruitment and a reduced number of disputes in staff/management relations.

27E.27 The Service is also responsible for staff development and training. However, since staff development and training activities target the staff of all organizational units based in Geneva, those activities and related resources are presented separately below.

27E.28 With the introduction of IMIS Releases 1 and 2 there have been significant changes in the operation of the Bern Card Unit. The Unit would release some of its working time during the biennium 2000–2001 for more substantive aspects of work, such as liaison with local authorities and related procedures. As concerns the Joint Appeals Board and Joint Disciplinary Committee secretariats, efforts would be made to deal effectively with cases filed or lodged during a given year, thereby reducing the average processing time of the cases.

27E.29 The Human Resources Management Service is also responsible for administration of funds relating to the share of the costs of the United Nations Office at Geneva in the Joint Medical Service administered by the World Health Organization (WHO). WHO prepares budgets for that Service and submits them for review and approval to the participating organizations.

Significant workload indicators

	1996–1997 (actual)	1998–1999 (estimate based on 1998 actual)	2000–2001 (estimates)
Human Resources Management Services			
Bern Card actions	13 438	13 500	13 500
P-5 actions processed	12 607	12 600	12 600
Travel authorizations processed	764	770	770
Letters of appointment issued	4 692	4 700	4 700
Attestations for staff	1 953	1 960	1 960
Home leave requests processed	743	750	750
Within-grade increments processed	2 093	2 100	2 100
Performance evaluation reports received	1 868	1 900	1 900
Administration of justice			
Joint Appeals Board cases	111	110	110
Joint Disciplinary Committee cases	3	3	3

Resource requirements (at current rates)

Posts

27E.30 An amount of $6,083,600, reflecting a negative growth of $384,500, would be required under this heading. This represents a net result of the reorganization of the Service through internal redeployment of posts from within the Division of Administration, including one P-3 post redeployed from this Service to the Electronic Services Section and one P-4 and one P-2/1 posts redeployed to the Human Resources Operations Section from the Staff Development and Learning Section in exchange for one P-5 post and one General Service (Other level) post. Another General Service (Other level) post is proposed for abolition, given the increased delegation of authority in staff management to programme managers, which has resulted in a reduced workload (see also para. 27E.17 above).

Other staff costs

27E.31 The estimated requirement of $34,800 relates to the general temporary assistance requirements for replacement of staff on extended sick leave and maternity leave and for covering additional needs during peak workload periods in connection with further phasing-in of IMIS, as well as overtime ($4,000), which would be required when the new system is introduced.

Travel

27E.32 The resources requested ($8,600) would provide for two trips to New York by the Chief of the Service to participate in global policy or staff/management consultations.

Grants and contributions

27E.33 The estimated requirements for the Joint Medical Service ($2,407,400) represent the share of the use of the Service by the United Nations Office at Geneva. The 2000–2001 budget of the Joint Medical Service has not yet been submitted to the participating organizations by WHO for review and approval. Therefore, the estimated requirements ($2,407,400) are based on the approved 1998–1999 budget of the Service ($8,201,300) and the share of the United Nations Office at Geneva (30.1 per cent) in that budget. It is expected that these estimates will not exceed the share of the costs approved for the current biennium.

3. General services

Table 27E.11 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	43 613.4	40 807.5	(471.9)	(1.1)	40 335.6	148.0	40 483.6
Other staff costs	3 569.1	3 806.8	222.1	5.8	4 028.9	72.7	4 101.6
Travel	17.5	10.9	–	–	10.9	0.6	11.5
Contractual services	315.3	379.7	–	–	379.7	6.9	386.6
General operating expenses	25 800.7	21 408.8	89.3	0.4	21 498.1	388.8	21 886.9
Supplies and materials	1 512.4	1 416.5	–	–	1 416.5	25.6	1 442.1
Furniture and equipment	1 290.2	1 018.3	47.9	4.7	1 066.2	19.4	1 085.6
Total	**76 118.6**	**68 848.5**	**(112.6)**	**(0.1)**	**68 735.9**	**662.0**	**69 397.9**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
		(a) Services in support of:	
		(i) United Nations organizations	
3 312.7	4 059.0	Support to extrabudgetary administrative structures	4 100.0
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
3 312.7	**4 059.0**		**4 100.0**
79 431.3	**72 907.5**		**73 497.90**

Table 27E.12 **Post requirements**

Organizational unit: General Services

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
D-1	1	1	–	–	–	–	1	1
P-5	3	3	–	–	–	–	3	3
P-4/3	7	7	–	–	–	–	7	7
P-2/1	5	5	–	–	–	–	5	5
Total	**16**	**16**	**–**	**–**	**–**	**–**	**16**	**16**
General Service category								
Principal level	9	9	–	–	–	–	9	9
Other levels	226	223	–	–	23	23	249	246
Total	**235**	**232**	**–**	**–**	**23**	**23**	**258**	**255**
Grand total	**251**	**248**	**–**	**–**	**23**[a]	**23**[a]	**274**	**271**

[a] Twenty-three General Service (Other level) posts financed from reimbursement for support to extrabudgetary administrative structures.

27E.34 General Services provides essential common service support to substantive programmes and to conference and other common service programmes located at Geneva. While general services are of a continuing nature, they need to be adjusted to the changing requirements of the substantive and other programmes that they are designed to support. The common support services are undertaken through four sections: Registry, Records and Mailing Section; Building, Engineering and Custodial Section; Security and Safety Section and Purchase and Transportation Section. In addition, the resources budgeted under general services include those for common services not distributed to programmes and related to the requirements of the United Nations Office at Geneva as a whole and to other organizational units of the Secretariat and the United Nations programmes located at Geneva. Users of common services not funded from the regular budget pay for common services based on an apportionment of the costs relating to their usage.

27E.35 The Registry, Records and Mailing Section is responsible for pouch, mail and messenger operations and archives and registry for the offices located at the Palais des Nations and its annexes. Pouch services are also provided to all international organizations based in Geneva. Owing to the physical layout of the Palais des Nations compound and the other buildings housing United Nations staff, and despite the increase in the use of electronic mail, there is still a need for messengers, although their number was sharply reduced over the last biennium. During the biennium 2000–2001, it is foreseen that a new accounting and information system common to the mail and pouch units will be developed which, *inter alia*, will provide direct on-line tracking information of shipments to sending departments and offices.

27E.36 The Building, Engineering and Custodial Section is responsible for the operation and maintenance of all physical facilities and technical installations at the Palais des Nations, Le Bocage villa and its pavilions, Les Feuillanitines villa, La Pelouse villa and its renovated annex, La Fenêtre villa and other facilities under the purview of the United Nations Office at Geneva. It is also responsible for the supervision of the operation of Palais Wilson. During the biennium 2000–2001, efforts will continue to be directed towards the effective and efficient management of the facilities, including maintenance and operations services and planning and design services that would result in improved delivery of services.

27E.37 The Security and Safety Section is responsible for ensuring the security and safety of persons and property within the complex of the Palais des Nations, as well as within all other facilities occupied by United Nations entities. Its activities will focus on the security and safety of visiting dignitaries, delegates, staff and visitors to the United Nations complex, as well as the security and safety of the premises and other United Nations property. In view of the physical layout of the Palais des Nations complex, the Section will rely more and more on remote monitoring devices such as video cameras to accomplish its tasks.

27E.38 The Purchase and Transportation Section is responsible for procurement services and for activities related to travel and transportation. During the biennium 2000–2001, the Section will operate the computerized system-wide procurement system, Reality, through its link to IMIS. The Section is now present on the Internet with its own Web page, informing the vendor community and the public about its procurement and vendor registration procedures and procurement figures. System contracts and blanket purchase orders are being used increasingly for recurring and small value purchases. An outsourcing project has been put in place in the area of local transportation through the introduction of commercially operated shuttle bus services. Significant savings in air fares have been generated through the negotiation of net fare agreements with most of the air carriers that are used. As a result of these actions, the Section expects to provide higher quality and more timely services to users, while at the same time ensuring professionalism, transparency, fairness and a consistent application of the Financial Regulations and Rules of the United Nations on contracting and procurement.

Significant workload indicators

	1996–1997 (actual)	*1998–1999 (estimate based on 1998 actual)*	*2000–2001 (estimates)*
Procurement contracts and supplies			
Number of purchase orders	7 661	7 700	7 700
Number of invoice payments processed	21 498	21 500	21 500
Quantity of supplies (entries/issues)	13 364	13 400	13 400
Number of Committee on Contracts presentations	142	150	150
Number of requests for in-house printing	812	820	820
Transport and petrol card			
Petrol cards	5 740	5 750	5 750
CD car plates	414	420	420
Import/export	7 551	7 600	7 600
Other formalities	7 974	8 000	8 000
Travel documents			
Travel authorizations	33 910	34 000	34 000
Travel claims	19 496	19 500	19 500
Laissez-passer issued	5 782	5 800	5 800
Visas	7 849	7 850	7 850
Family certificates	1 483	1 500	1 500
United Nations certificates	1 575	1 600	1 600

Resource requirements (at current rates)

Posts

27E.39 The estimate of $40,335,600 would provide for the posts detailed in table 27E.11. It represents an effect of five internal redeployments from within the Service to strengthen priority areas. Furthermore, automation of procedures and outsourcing of some services has resulted in reduced workload in areas like registry and mailing, buildings management and engineering and procurement and transportation, resulting in the identification of three General Service (Other level) posts proposed for abolition.

Other staff costs

27E.40 The provision of $4,028,900 relates to temporary assistance for meetings ($1,694,000), general temporary assistance ($1,259,000) to cover maternity leave, extended sick leave, periods of peak workload and the cost of part-time cleaners and security guards, and overtime ($1,075,900). These resources also include an amount of $122,100 for general temporary assistance related to IMIS maintenance and support when Releases 3 and 4 become operational.

Travel

27E.41 The estimate of $10,900 relates to the travel of staff to the meeting for the Inter-Agency Procurement Services Unit, and meetings at Headquarters for coordination purposes and security coordination.

Contractual services

27E.42 A provision of $379,700 is proposed for the contractual services of sound operators at conferences.

General operating expenses

27E.43 The estimate of $21,498,100 relates to:

(a) *Rental and maintenance of premises* ($9,743,000). This covers maintenance costs, as well as provision for rental of premises, minor alterations, supplies for maintenance, cleaning services, maintenance and upkeep of buildings, parks and gardens, and technical installations;

(b) *Utilities* ($5,152,100). This covers electricity, water and fuel oil at the Palais and its annexes. The estimates of resources are based on the present pattern of consumption;

(c) *Rental and maintenance of equipment* ($1,232,500). This covers the maintenance of data-processing equipment, photocopying equipment, facsimile machines, office equipment and transportation equipment;

(d) *Communications* ($4,837,900). This covers cable and telex charges, the rental and maintenance of trunks, tie-lines and interfaces to the Swiss telephone public network, local and long-distance calls, telephone installation, postage and pouch service. Efforts continue to be made to streamline communications management and encourage the use of electronic mail to reduce such costs;

(e) *Miscellaneous services* ($532,600). This covers freight and related costs, bank charges, office removal charges and other miscellaneous services.

Supplies and materials

27E.44 The provision of $1,416,500 relates to the costs of writing paper, photocopying paper, data-processing and office supplies, petrol and other lubricants, subscriptions and other standing orders, uniforms and miscellaneous supplies.

Furniture and equipment

27E.45 The estimate of $1,066,200 relates to the acquisition and replacement of office furniture and equipment ($76,200), office automation equipment ($458,000), communications equipment ($213,600), security, building management and other equipment ($266,100) and vehicles ($52,300).

4. Staff development and training

Table 27E.13 **Summary of requirements by object of expenditure**

(Thousands of United States dollars)

(1) *Regular budget*

Object of expenditure	*1996-1997 expenditures*	*1998-1999 appropriations*	*Resource growth*		*Total before recosting*	*Recosting*	*2000-2001 estimates*
			Amount	*Percentage*			
Posts	1 288.3	1 119.9	26.4	2.3	1 146.3	11.9	1 158.2
Travel	2.1	–	–	–	–	–	–
Contractual services	2 741.5	2 348.8	272.0	11.5	2 620.8	47.4	2 668.2
General operating expenses	7.2	17.7	14.4	81.3	32.1	0.6	32.7
Supplies and materials	5.6	2.7	4.2	155.5	6.9	0.2	7.1
Furniture and equipment	17.6	15.3	11.7	76.4	27.0	0.4	27.4
Total	**4 062.3**	**3 504.4**	**328.7**	**9.3**	**3 833.1**	**60.5**	**3 893.6**

(2) *Extrabudgetary resources*

1996-1997 expenditures	*1998-1999 estimates*	*Source of funds*	*2000-2001 estimates*
		(a) Services in support of	
		(i) United Nations organizations	
–	–	Support to extrabudgetary administrative structures	–
–	–	(ii) Extrabudgetary activities	–
–	–	(b) Substantive activities	–
–	–	(c) Operational projects	–
Total –	–		–
Total (1) and (2) **4 062.3**	**3 504.4**		**3 893.6**

Table 27E.14 **Post requirements**

Organizational unit: Staff Development and Learning Section

	Established posts		*Temporary posts*					
	Regular budget		*Regular budget*		*Extrabudgetary resources*		*Total*	
	1998-1999	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*	*1998-1999*	*2000-2001*
Professional category and above								
P-5	–	1	–	–	–	–	–	1
P-4/3	2	1	–	–	–	–	2	1
P-2/1	1	–	–	–	–	–	1	–
Total	**3**	**2**	**–**	**–**	**–**	**–**	**3**	**2**
General Service category								
Principal level	1	1	–	–	–	–	1	1
Other levels	2	3	–	–	–	–	2	3
Total	**3**	**4**	**–**	**–**	**–**	**–**	**3**	**4**
Grand total	**6**	**6**	**–**	**–**	**–**	**–**	**6**	**6**

27E.46 The Staff Development and Learning Section of the Human Resources Management Service is responsible for staff development and training for staff of all the United Nations organizational units located at Geneva.

27E.47 The Section will continue to provide language courses in the six official languages of the United Nations, as well as job and career-development training for staff members in the areas of language, management, information technology and upgrading of substantive skills. Furthermore, during the biennium 2000-2001, the Staff Development and Learning Section will continue its activities related to language courses and supporting Secretariat-wide training programmes, including local communications and management training. At the same time, more focus will be placed on staff development, through both the upgrading of substantive skills and the acquisition of new skills.

27E.48 It is expected that full implementation of the envisaged programme of activities would improve the skills of staff, improve staff-management relations and in general contribute to improving the efficiency of the organizations based at the United Nations Office at Geneva.

Significant workload indicators

	1996-1997 (actual)	*1998-1999 (estimate based on 1998 actual)*	*2000-2001 (estimates)*
Language training			
Actual enrolment	3 629	3 650	3 650

Posts

27E.49 The estimates of $1,146,300 would cover the cost of two Professional and three General Service (Other level) posts within the reorganized Staff Development and Learning Section, as detailed in table 27E.14. The proposed establishment reflects the redeployment of one P-5 and one General Service (Other level) post to this Section from the Human Resources Operations Section in exchange for one P-4 and one P-2/1 posts.

Contractual services

27E.50 The estimate of $2,620,800 relates to: (a) the salaries and related costs of 15 full-time language teachers ($2,367,300); (b) the provisions for part-time language teachers ($116,900); and (c) training and retraining ($136,600) of staff in the Division of Administration in the light of changes in work methods and increased use of advanced technology, among other things.

General operating expenses

27E.51 The provision of $32,100 is intended to cover costs related to competitive recruitment examinations (national competitive examinations and language service examinations) and, *inter alia*, the cost of modifying and processing local recruitment examinations.

Supplies and materials

27E.52 Estimated requirements of $6,900 would provide for miscellaneous supplies related to the Service, including training materials.

Furniture and equipment

27E.53 The Staff Development and Learning Section must maintain equipment in a number of classrooms for various types of training. Resources requested in the amount of $27,000 would provide for replacement of such special furniture and equipment as audio-visual equipment, shelves, partitions for the Independent Learning Centre, modular tables and computer desks.

Table 27E.15 **Summary of follow-up action taken to implement relevant recommendations of the internal and external oversight bodies and the Advisory Committee on Administrative and Budgetary Questions**

Brief description of the recommendation	*Action taken to implement the recommendation*
Advisory Committee on Administrative and Budgetary Questions (A/52/7 (Chap. II, Part VIII))	
The Advisory Committee recommended that criteria be developed for determination of the local area network infrastructure requirements and costs (para. VIII.27).	The eight-year-old infrastructure meets current requirements, although some difficulties arise with the introduction of new products. Routing technology has largely been replaced by switching to provide higher levels of performance and to meet year 2000 compliance regulations. In 2000 and 2001, anticipated widespread use in the network of imaging, real video, audio Internet-based applications, electronic mail and other critical applications such as IMIS and the optical disk will require increased capacity. Consequently it will be imperative to proceed with an enhancement to the backbone of the infrastructure.
The Advisory Committee regretted the lack of uniformity in the presentation of the estimates for medical services. The Advisory Committee recommended that this be reviewed and a consistent treatment be adopted and reflected in the next proposed programme budget (paras. VIII.47 and 169).	The Joint Medical Service is administered by WHO, which also prepares the budget and submits it to the participating organizations. The budget for the United Nations Office at Geneva therefore covers its share in the costs of the joint service.

Brief description of the recommendation	*Action taken to implement the recommendation*
The Advisory Committee recommended that billing by ICC be refined to ensure that users are charged only for services they have received (para. VIII.166).	ICC billing for services is now being monitored on a monthly basis from usage reports to ensure that the United Nations Office at Geneva is properly charged for the services it receives.
Board of Auditors (A/53/5, vol. I, chap. II)	
The Board recommended that the establishment of a system be considered whereby users of common services should be required to pay for such services, based on cost apportionment (para. 11 (j)).	Users of common services not funded from the regular budget pay for common services based on an apportionment of the costs related to their usage.
The Board recommended that the United Nations Office at Geneva and the United Nations Office at Vienna be requested to adopt the set of key performance indicators proposed by the Secretary-General for conference services and develop performance indicators to cover other services (para. 11 (k)).	Performance indicators for services provided by the Division of Administration are being developed.
The Board recommended monitoring and acceleration of the pace of preparedness for managing the year 2000 issue. IMIS should also be formally tested for year 2000 compliance. Contingency plans should be formulated and planned for all critical systems (para. 11 (m)).	Year 2000 solutions are being implemented for mission-critical applications, voice and data network equipment and services and micro-computer based software and hardware. A steering committee of Geneva senior officials has been established to monitor programmes and plan for contingencies. A technological innovations task force is coordinating the work of the technical staff. The plans for year 2000 compliance are being coordinated through the IMIS project office at Headquarters and the upgraded software will be distributed as soon as it has been fully tested.
Concerning procurement in offices away from Headquarters, the Administration should ensure that instructions and manual provisions are adhered to and the benefit of economies of scale obtained where possible (para. 96).	The United Nations Office at Geneva is applying all relevant instructions in the procurement field, which are reflected in the newly issued procurement manual.
As concerns staff recruitment and appointment, the Board recommended that the United Nations Office at Geneva and the United Nations Office at Vienna record actions taken in the recruitment or appointment of staff so that delays can be identified, causes analysed and appropriate remedial action taken (para. 144).	On the basis of an ongoing vacancy status report the United Nations Office at Geneva has been able to identify areas where action needs to be taken to ensure efficient delivery. Effective January 1999, a vacancy management unit is being established, which will allow for better planning and monitoring. As of the same date, a streamlining and restructuring had taken place in the Human Resources Management Service which will allow for speedier action in the recruitment field.

Brief description of the recommendation	*Action taken to implement the recommendation*
Office of Internal Oversight Services (A/51/804)	
Given that the Organization will continue to need to hire technical expertise in the areas of rapidly changing technology, the Office recommended that the Department of Management explore other alternatives to special service agreement arrangements to facilitate a longer-term solution (para. 22, recommendation 2).	Since the biennium 1998–1999, the United Nations Office at Geneva has successfully used general temporary assistance for the recruitment of technical expertise as needed.
For the future, the Office recommended that offices using the same or similar outsourced services share their mutual experiences and knowledge (para. 23, recommendation 3).	An initiative has been launched by the United Nations Office at Geneva within the framework of the Geneva Joint Purchase Unit to share experience with specialized agencies at Geneva on outsourcing arrangements.
The Office recommended that procurement services ensure that contracts for outsourcing include penalty clauses (para. 33, recommendation 4).	Procurement at the United Nations Office at Geneva systematically attempts to include penalty clauses or provisions for performance bonds into service contracts whenever appropriate and whenever there is room for negotiation.
The technical capability of procurement services should be enhanced through access to technical and professional databases (para. 39, recommendation 6).	Procurement at the United Nations Office at Geneva conducts vendor and market research as called for. Three recent contracts for telecommunications services, one contract for catering services and the worldwide removal contract were prepared and evaluated on the basis of parameters provided by industry specialists.
Consider automating the contracting process, including a planning module to highlight contracts close to expiration (para. 43, recommendation 7).	The implementation of IMIS Release 3 through the enhancement of the Reality system will address this.

United Nations Office at Geneva: Division of Administration
Proposed organizational structure and post distribution for the biennium 2000-2001